

106 - COUNTY TIDELANDS - NEWPORT BAY

Operational Summary

Description:

Provides the public with pleasant and safe boating and other marine recreational and environmental experiences, and maximizes concession revenues to financially support these public programs.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Newport Tidelands funding has accomplished the planning, design and implementation of first phase Eelgrass Restoration in lower Newport Bay.

COUNTY TIDELANDS/NEWPORT BAY - This fund is financed by revenue derived from rents and leases of land and improvements on state tidelands in Newport Bay granted in trust to the County, and is for use to benefit those granted lands.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	2,528,411
Total Final FY 2003-2004 Budget:	3,065,404
Percent of County General Fund:	N/A
Total Employees:	0.00

Ten Year Staffing Trend Highlights:

- Staff is not budgeted within this budget unit.

Budget Summary

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	2,675,081	3,552,902	3,541,762	3,065,404	(476,358)	-13.45
Total Requirements	2,249,328	3,552,902	2,876,722	3,065,404	188,682	6.56
Balance	425,753	0	665,041	0	(665,041)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: County Tidelands - Newport Bay in the Appendix on page 517.